

## Military Division

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Military Management	2,612,300	2,455,000	2,977,300	3,429,100	2,814,300	2,814,300
Federal and State Contracts	15,531,500	12,187,500	13,461,000	14,255,000	13,848,500	13,801,400
Disaster Services	3,781,200	6,474,300	2,491,800	2,838,600	2,680,300	2,680,300
Bureau of Hazardous Materials	660,300	610,600	791,100	1,218,500	1,187,300	1,187,300
Total:	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
<b>BY FUND SOURCE</b>						
General	4,571,500	4,591,500	5,098,500	5,753,400	4,901,100	4,854,000
Dedicated	2,185,700	4,646,300	770,800	706,600	704,700	704,700
Federal	15,828,100	12,489,600	13,851,900	15,281,200	14,924,600	14,924,600
Total:	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
Percent Change:		(3.8%)	(9.2%)	10.2%	4.1%	3.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,243,300	8,477,900	10,345,500	11,040,500	10,808,700	10,808,700
Operating Expenditures	11,071,800	8,018,600	8,392,000	9,701,500	8,951,800	8,904,700
Capital Outlay	143,400	468,200	289,700	114,500	0	0
Trustee/Benefit	2,126,800	4,762,700	694,000	884,700	769,900	769,900
Total:	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
Full-Time Positions (FTP)	182.80	182.80	187.80	191.80	190.80	190.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 190.80 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Military Division: Military Management

**STARS Number & Budget Unit:** 190 GVOA, 190 GVOD(Cont)

**Bill Number & Chapter:** H462 (Ch.25), S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The program operates and maintains 25 armories in Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,412,400	2,446,400	2,665,800	3,147,700	2,536,400	2,536,400
Dedicated	38,200	8,600	147,400	114,500	113,800	113,800
Federal	161,700	0	164,100	166,900	164,100	164,100
Total:	2,612,300	2,455,000	2,977,300	3,429,100	2,814,300	2,814,300
Percent Change:		(6.0%)	21.3%	15.2%	(5.5%)	(5.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,219,900	1,171,500	1,484,000	1,596,700	1,408,600	1,408,600
Operating Expenditures	1,177,700	1,027,500	1,259,700	1,594,800	1,305,700	1,305,700
Capital Outlay	14,700	56,100	30,600	31,100	0	0
Trustee/Benefit	200,000	199,900	203,000	206,500	100,000	100,000
Total:	2,612,300	2,455,000	2,977,300	3,429,100	2,814,300	2,814,300
Full-Time Positions (FTP)	21.90	21.90	22.90	25.90	24.90	24.90
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>22.90</b>	<b>2,769,500</b>	<b>38,800</b>	<b>164,100</b>	<b>2,972,400</b>	
1. Capital Mall Security	0.00	0	108,600	0	108,600	
Budget Reduction (Neg. Supp.)	0.00	(103,700)	0	0	(103,700)	
<b>FY 2002 Total Appropriation</b>	<b>22.90</b>	<b>2,665,800</b>	<b>147,400</b>	<b>164,100</b>	<b>2,977,300</b>	
Base Adjustments	2.00	14,300	0	0	14,300	
Removal of One-Time Expenditures	0.00	(49,900)	(108,600)	0	(158,500)	
Restore Budget Reduction (Neg. Supp.)	0.00	103,700	0	0	103,700	
Permanent Base Reduction	0.00	(263,700)	0	0	(263,700)	
<b>FY 2003 Base</b>	<b>24.90</b>	<b>2,470,200</b>	<b>38,800</b>	<b>164,100</b>	<b>2,673,100</b>	
Personnel Cost Rollups	0.00	8,300	0	0	8,300	
Nonstandard Adjustments	0.00	57,900	0	0	57,900	
<b>FY 2003 Maintenance (MCO)</b>	<b>24.90</b>	<b>2,536,400</b>	<b>38,800</b>	<b>164,100</b>	<b>2,739,300</b>	
8. Armory Revenue Spending Authority	0.00	0	75,000	0	75,000	
<b>FY 2003 Total Appropriation</b>	<b>24.90</b>	<b>2,536,400</b>	<b>113,800</b>	<b>164,100</b>	<b>2,814,300</b>	
Change From FY 2002 Original Approp.	2.00	(233,100)	75,000	0	(158,100)	
% Change From FY 2002 Original Approp.	8.7%	(8.4%)	193.3%	0.0%	(5.3%)	

SUPPLEMENTAL: H462 provided one-time funding to cover additional personnel costs incurred as a result of state active duty guardsmen providing security in and around the Capitol from October 19, 2001 to January 5, 2002.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 9.6% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. One program enhancement was funded which allows the Military Division to close the bank accounts at the 25 armories across the state and deposit the balances into a special fund, and provides \$75,000 in spending authority.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	24.90	1,408,600	1,027,800	0	100,000	0	2,536,400
D 0349-00 Miscellaneous Rev	0.00	0	38,800	0	0	0	38,800
D 0349-82	0.00	0	75,000	0	0	0	75,000
F 0348-00 Federal Grant	0.00	0	164,100	0	0	0	164,100
Totals:	24.90	1,408,600	1,305,700	0	100,000	0	2,814,300

## II. Military Division: Federal and State Contracts

**STARS Number & Budget Unit:** 190 GVOB

**Bill Number & Chapter:** S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal and State Contracts program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,025,600	1,025,600	1,080,400	1,243,400	1,162,400	1,115,300
Dedicated	512,500	492,300	522,600	522,600	522,600	522,600
Federal	13,993,400	10,669,600	11,858,000	12,489,000	12,163,500	12,163,500
Total:	15,531,500	12,187,500	13,461,000	14,255,000	13,848,500	13,801,400
Percent Change:		(21.5%)	10.4%	5.9%	2.9%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,686,300	6,063,900	7,354,300	7,799,700	7,770,000	7,770,000
Operating Expenditures	8,827,600	5,934,900	6,089,100	6,437,300	6,078,500	6,031,400
Capital Outlay	17,600	188,700	17,600	18,000	0	0
Total:	15,531,500	12,187,500	13,461,000	14,255,000	13,848,500	13,801,400
Full-Time Positions (FTP)	136.90	136.90	139.90	139.90	139.90	139.90
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>139.90</b>	<b>1,167,400</b>	<b>522,600</b>	<b>11,858,000</b>	<b>13,548,000</b>	
Budget Reduction (Neg. Supp.)	0.00	(87,000)	0	0	(87,000)	
<b>FY 2002 Total Appropriation</b>	<b>139.90</b>	<b>1,080,400</b>	<b>522,600</b>	<b>11,858,000</b>	<b>13,461,000</b>	
Expenditure Adjustments	2.00	0	0	97,200	97,200	
<b>FY 2002 Estimated Expenditures</b>	<b>141.90</b>	<b>1,080,400</b>	<b>522,600</b>	<b>11,955,200</b>	<b>13,558,200</b>	
Base Adjustments	(2.00)	0	0	0	0	
Removal of One-Time Expenditures	(2.00)	(28,800)	0	(183,600)	(212,400)	
Restore Executive Holdback	0.00	87,000	0	0	87,000	
Permanent Base Reduction	0.00	(47,100)	0	0	(47,100)	
<b>FY 2003 Base</b>	<b>137.90</b>	<b>1,091,500</b>	<b>522,600</b>	<b>11,771,600</b>	<b>13,385,700</b>	
Personnel Cost Rollups	0.00	3,100	0	40,600	43,700	
Nonstandard Adjustments	0.00	20,700	6,300	247,800	274,800	
Fund Shifts	0.00	0	(6,300)	6,300	0	
<b>FY 2003 Maintenance (MCO)</b>	<b>137.90</b>	<b>1,115,300</b>	<b>522,600</b>	<b>12,066,300</b>	<b>13,704,200</b>	
13. Info Technology Assistant	1.00	0	0	42,200	42,200	
14. Training Site Environmental Spec.	1.00	0	0	55,000	55,000	
<b>FY 2003 Total Appropriation</b>	<b>139.90</b>	<b>1,115,300</b>	<b>522,600</b>	<b>12,163,500</b>	<b>13,801,400</b>	
Change From FY 2002 Original Approp.	0.00	(52,100)	0	305,500	253,400	
% Change From FY 2002 Original Approp.	0.0%	(4.5%)	0.0%	2.6%	1.9%	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 4.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. Two program enhancements were funded. The first provided 1 FTP and \$42,200 in ongoing federal funds for an Information Technology Assistant position. The second provided 1 FTP and \$55,000 in ongoing federal funds for a Training Site Environmental Specialist position.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.05	599,700	515,600	0	0	0	1,115,300
D 0475-00 Professional Svc's	10.00	522,600	0	0	0	0	522,600
F 0348-00 Federal Grant	120.85	6,647,700	5,515,800	0	0	0	12,163,500
Totals:	139.90	7,770,000	6,031,400	0	0	0	13,801,400

### III. Military Division: Disaster Services

**STARS Number & Budget Unit:** 190 GVOC, 190 GVOE(Cont), 190 GVOZ(Cont)

**Bill Number & Chapter:** S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	860,100	846,100	859,700	1,005,200	871,900	871,900
Dedicated	1,510,300	3,956,800	68,300	69,500	68,300	68,300
Federal	1,410,800	1,671,400	1,563,800	1,763,900	1,740,100	1,740,100
Total:	3,781,200	6,474,300	2,491,800	2,838,600	2,680,300	2,680,300
Percent Change:		71.2%	(61.5%)	13.9%	7.6%	7.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,177,400	1,088,600	1,328,800	1,397,000	1,392,100	1,392,100
Operating Expenditures	644,900	685,400	715,600	891,900	800,800	800,800
Capital Outlay	108,600	212,000	34,000	55,300	0	0
Trustee/Benefit	1,850,300	4,488,300	413,400	494,400	487,400	487,400
Total:	3,781,200	6,474,300	2,491,800	2,838,600	2,680,300	2,680,300
Full-Time Positions (FTP)	21.00	21.00	22.00	22.00	22.00	22.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>22.00</b>	<b>877,300</b>	<b>68,300</b>	<b>1,563,800</b>	<b>2,509,400</b>	
Budget Reduction (Neg. Supp.)	0.00	(17,600)	0	0	(17,600)	
<b>FY 2002 Total Appropriation</b>	<b>22.00</b>	<b>859,700</b>	<b>68,300</b>	<b>1,563,800</b>	<b>2,491,800</b>	
Expenditure Adjustments	0.00	0	0	149,200	149,200	
<b>FY 2002 Estimated Expenditures</b>	<b>22.00</b>	<b>859,700</b>	<b>68,300</b>	<b>1,713,000</b>	<b>2,641,000</b>	
Removal of One-Time Expenditures	0.00	(34,000)	0	(149,200)	(183,200)	
Restore Executive Holdback	0.00	17,600	0	0	17,600	
Permanent Base Reduction	0.00	(17,600)	0	0	(17,600)	
<b>FY 2003 Base</b>	<b>22.00</b>	<b>825,700</b>	<b>68,300</b>	<b>1,563,800</b>	<b>2,457,800</b>	
Personnel Cost Rollups	0.00	4,600	0	3,400	8,000	
Nonstandard Adjustments	0.00	31,600	0	172,900	204,500	
<b>FY 2003 Maintenance (MCO)</b>	<b>22.00</b>	<b>861,900</b>	<b>68,300</b>	<b>1,740,100</b>	<b>2,670,300</b>	
5. Emergency Alert System Mntnc.	0.00	10,000	0	0	10,000	
<b>FY 2003 Total Appropriation</b>	<b>22.00</b>	<b>871,900</b>	<b>68,300</b>	<b>1,740,100</b>	<b>2,680,300</b>	
Change From FY 2002 Original Approp.	0.00	(5,400)	0	176,300	170,900	
% Change From FY 2002 Original Approp.	0.0%	(0.6%)	0.0%	11.3%	6.8%	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% on a case-by-case basis.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 2.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. One program enhancement was funded which provided \$10,000 in ongoing General Funds for the repair and maintenance of the state's emergency alert system.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	12.00	783,500	88,400	0	0	0	871,900
D 0125-00 Indirect Cost Rec	0.00	0	68,300	0	0	0	68,300
F 0348-00 Federal Grant	10.00	608,600	644,100	0	487,400	0	1,740,100
Totals:	22.00	1,392,100	800,800	0	487,400	0	2,680,300

#### IV. Military Division: Bureau of Hazardous Materials

**STARS Number & Budget Unit:** 190 GVOJ, 190 GVOK(Cont), 190 GVOL(Cont)

**Bill Number & Chapter:** S1293 (Ch.3), H462 (Ch.25), S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: Idaho Code §39-7104, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	273,400	273,400	492,600	357,100	330,400	330,400
Dedicated	124,700	188,600	32,500	0	0	0
Federal	262,200	148,600	266,000	861,400	856,900	856,900
Total:	660,300	610,600	791,100	1,218,500	1,187,300	1,187,300
Percent Change:		(7.5%)	29.6%	54.0%	50.1%	50.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	159,700	153,900	178,400	247,100	238,000	238,000
Operating Expenditures	421,600	370,800	327,600	777,500	766,800	766,800
Capital Outlay	2,500	11,400	207,500	10,100	0	0
Trustee/Benefit	76,500	74,500	77,600	183,800	182,500	182,500
Total:	660,300	610,600	791,100	1,218,500	1,187,300	1,187,300
Full-Time Positions (FTP)	3.00	3.00	3.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>3.00</b>	<b>538,400</b>	<b>0</b>	<b>266,000</b>	<b>804,400</b>
1. HazMat Deficiency Warrants	0.00	32,500	0	0	32,500
2. Return Unused Funding	0.00	(40,000)	0	0	(40,000)
Budget Reduction (Neg. Supp.)	0.00	(5,800)	0	0	(5,800)
Other Approp Adjustments	0.00	(32,500)	32,500	0	0
<b>FY 2002 Total Appropriation</b>	<b>3.00</b>	<b>492,600</b>	<b>32,500</b>	<b>266,000</b>	<b>791,100</b>
Expenditure Adjustments	0.00	0	0	590,900	590,900
<b>FY 2002 Estimated Expenditures</b>	<b>3.00</b>	<b>492,600</b>	<b>32,500</b>	<b>856,900</b>	<b>1,382,000</b>
Base Adjustments	0.00	(14,300)	0	0	(14,300)
Removal of One-Time Expenditures	0.00	(207,500)	(32,500)	(590,900)	(830,900)
Restore Executive Holdback	0.00	5,800	0	0	5,800
Permanent Base Reduction	0.00	(5,800)	0	0	(5,800)
<b>FY 2003 Base</b>	<b>3.00</b>	<b>270,800</b>	<b>0</b>	<b>266,000</b>	<b>536,800</b>
Personnel Cost Rollups	0.00	1,200	0	0	1,200
Nonstandard Adjustments	0.00	8,400	0	104,900	113,300
<b>FY 2003 Maintenance (MCO)</b>	<b>3.00</b>	<b>280,400</b>	<b>0</b>	<b>370,900</b>	<b>651,300</b>
4. Emergency Management Specialist	1.00	50,000	0	0	50,000
15. Domestic Preparedness Grant	0.00	0	0	486,000	486,000
<b>FY 2003 Total Appropriation</b>	<b>4.00</b>	<b>330,400</b>	<b>0</b>	<b>856,900</b>	<b>1,187,300</b>
Change From FY 2002 Original Approp.	1.00	(208,000)	0	590,900	382,900
% Change From FY 2002 Original Approp.	33.3%	(38.6%)		222.1%	47.6%

SUPPLEMENTALS: S1293 provided one-time funding to cover the cost of deficiency warrants issued to pay for the cost of responding to hazardous materials incidents throughout Idaho. H462 reduced the fiscal year 2002 General Fund appropriation for this program by \$40,000.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% on a case-by-case basis.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 2.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. Two program enhancements were funded. The first provided 1 FTP and \$50,000 in ongoing General Funds for an Emergency Management Specialist. The second provided \$486,000 in spending authority for a federal Domestic Preparedness Grant.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.00	238,000	92,400	0	0	0	330,400
F 0348-00 Federal Grant	0.00	0	674,400	0	182,500	0	856,900
Totals:	4.00	238,000	766,800	0	182,500	0	1,187,300